

Canadian Food Inspection Agency

2014-15

Report on Plans and Priorities

Approved:

The Honourable Rona Ambrose, PC, MP
Minister of Health

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CFIA P0878E-13

Catalogue No.: A101-5/2014E-PDF

ISSN: 2292-3861

Cette publication est aussi disponible en français.

2014–15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I – Government Expenditure Plan – provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II – Main Estimates – supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III – Departmental Expenditure Plans – consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC – Report 15ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO – Report 7ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high level outcome areas defined for the government as a whole.

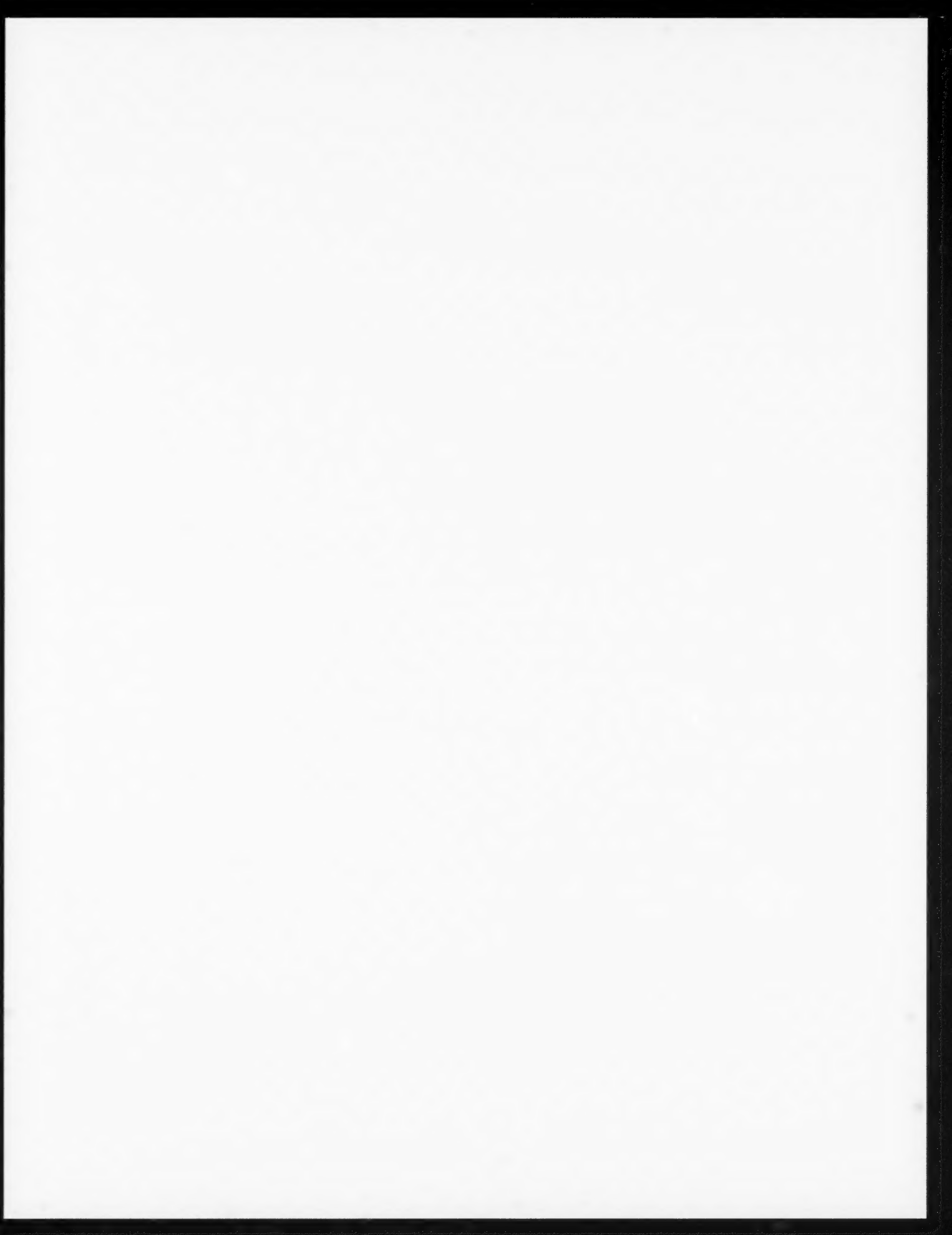


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Minister's Message

The Honourable Rona Ambrose, PC, MP
Minister of Health



In October 2013, the Canadian Food Inspection Agency (CFIA) joined Health Canada and the Public Health Agency of Canada under the Health Portfolio. I am pleased to present to Parliament, and to Canadians, the CFIA's *2014-15 Report on Plans and Priorities*.

As noted in the 2013 Speech from the Throne, our Government is committed to safeguarding Canadian families and to strengthening Canada's food inspection regimes. We must ensure that our food safety system remains one of the very best in the world.

In November 2013, I announced the Healthy and Safe Food for Canadians Framework, which describes how the Health Portfolio is working for consumers on food safety. The three pillars of the framework are promotion, prevention and protection. Under this framework, and guided by our Government's Safe Food for Canadians Action Plan, the CFIA verifies that industry is meeting federal food safety and regulatory requirements, and sets standards to detect and prevent risks to Canada's food supply.

The CFIA, a science-based agency, continues to strengthen Canada's food safety system through stronger food safety rules, more effective inspection, renewed commitment to service, and more information for consumers.

This is demonstrated by an additional \$39.9 million being earmarked for the CFIA, so that the Agency can further enhance its ability to:

- maintain increased frequency of food inspections in meat processing establishments;
- improve online service delivery; and
- fund inspection verification teams.

We have already improved food recall warnings by making important information easier for Canadians to understand and more accessible by tapping into the power of social media and mobile devices. The CFIA's increased use of social media tools is helping the Agency provide Canadians with essential, easy-to-understand information whenever and wherever they need it.

The CFIA continues its important work maintaining a safe and accessible food supply and plant and animal resource base.

I am confident that, by carrying out the plans described in this report, we will provide Canadians with even greater confidence in the food they buy and eat.

The Honourable Rona Ambrose, PC, MP
Minister of Health

Section I: Organizational Expenditure Overview

1.1. Organizational Profile

Minister: The Honourable Rona Ambrose, PC, MP

Deputy Head: Bruce Archibald

Ministerial portfolio: Health

Year established: 1997

Main legislative authorities:

CFIA Wide

- *Canadian Food Inspection Agency Act*^v
- *Agriculture and Agri-Food Administrative Monetary Penalties Act*^{vi}

Food Safety

- *Food and Drugs Act*^{vii} (as it relates to food)
- *Safe Food for Canadians Act*^{viii} (SFCA) (Once brought into force, the SFCA will replace the following):
 - *Canada Agricultural Products Act*^{ix}
 - *Consumer Packaging and Labelling Act*^x (as it relates to food)
 - *Fish Inspection Act*^{xi}
 - *Meat Inspection Act*^{xii}

Plant

- *Fertilizers Act*^{xiii}
- *Plant Breeders' Rights Act*^{xiv}
- *Plant Protection Act*^{xv}
- *Seeds Act*^{xvi}

Animal Health

- *Health of Animals Act*^{xvii}
- *Feeds Act*^{xviii}

1.2. Organizational Context

1.2.1. Raison d'être

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency. It has approximately 7,120¹ employees^{nix} working across Canada in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western).

The CFIA is dedicated to safeguarding food, animal, and plant health, which enhances the health and well-being of Canada's people, environment, and economy.

The CFIA develops and delivers inspection and other services in order to:

- prevent and manage food safety risks;
- protect plant resources from pests, diseases and invasive species;
- prevent and manage animal and zoonotic diseases;
- contribute to consumer protection; and
- contribute to market access for Canada's food, plants, and animals.

The CFIA bases its activities on science, effective risk management, commitment to service and efficiency, and collaboration with domestic and international organizations that share its objectives.

¹ This number includes active employees as well as those on paid or unpaid leave.

1.2.2. Responsibilities

The CFIA is responsible for administering and enforcing 13 federal statutes and 38 sets of regulations, for regulating the safety and quality of food sold in Canada, and for supporting a sustainable plant and animal resource base. In November 2012, the *Safe Food for Canadians Act* received Royal Assent. This new legislation, when in force, will also bring into effect new regulations that provide the necessary legal framework for a single, consistent approach to strengthening food inspection in Canada. It updates and consolidates the *Fish Inspection Act*, the *Canada Agricultural Products Act*, the *Meat Inspection Act*, and the food provisions of the *Consumer Packaging and Labelling Act*.

The CFIA shares many of its core responsibilities with other federal departments and agencies, with provincial, territorial and municipal authorities, with private industry, and with other stakeholders. The CFIA works with its partners to implement food safety measures; manage food, animal, and plant risks, incidents and emergencies; and promotes the development of food safety and disease control systems to maintain the safety of Canada's high-quality agriculture, agri-food, aquaculture and fishery products. The CFIA's activities include verifying the compliance of imported products; registering and inspecting establishments; testing food, animals, plants, and their related products; and approving the use of many agricultural inputs. Additionally, the CFIA actively participates in international fora for the development of international science-based rules, standards, guidelines and policies. It also engages in the management of sanitary and phytosanitary committees established under international agreements and actively promotes the Canadian science-based regulatory system among foreign trading partners. The CFIA negotiates to resolve scientific and technical issues, contributing to market access for Canadian goods. It also provides scientific advice, develops new technologies, provides testing services, and conducts regulatory research.

At the CFIA, decisions are based on high-quality, timely, relevant science. Science informs policy development and program design and delivery through foresight, advice, risk assessment, the influence of international standards, research and development, and testing.

THE CFIA'S KEY FEDERAL PARTNERS

- Health Canada
- Public Health Agency of Canada
- Agriculture and Agri-Food Canada
- Canada Border Services Agency
- Canadian Grain Commission
- Public Safety Canada
- Fisheries and Oceans Canada
- Natural Resources Canada, including Canadian Forest Service
- Foreign Affairs and International Trade Canada
- Environment Canada, including Canadian Wildlife Service

1.2.3. Strategic Outcome and Program Alignment Architecture (PAA)

To effectively fulfill its responsibilities in safeguarding Canada's food and sustaining its animal and plant resource base, the CFIA aims to achieve its strategic outcome² (A safe and accessible food supply and plant and animal resource base). The CFIA's Program Alignment Architecture (PAA), illustrates the Agency's plans to allocate and manage its resources to achieve the corresponding expected results. The Agency's priorities are reviewed annually to facilitate effective resource management within the context of the PAA framework. The four priority areas established for 2012-13 are detailed further in Section 1.5 and Section II.

1. Strategic Outcome: A safe and accessible food supply and plant and animal resource base.

1.1. Program: Food Safety Program

1.1.1. Sub Program: Meat and Poultry

1.1.2. Sub Program: Egg

1.1.3. Sub Program: Dairy

1.1.4. Sub Program: Fish and Seafood

1.1.5. Sub Program: Fresh Fruits and Vegetables

1.1.6. Sub Program: Processed Products

1.1.7. Sub Program: Imported and Manufactured Food Products

1.2. Program: Animal Health and Zoonotics Program

1.2.1. Sub Program: Terrestrial Animal Health

1.2.2. Sub Program: Aquatic Animal Health

1.2.3. Sub Program: Feed

1.3. Program: Plant Resources Program

1.3.1. Sub Program: Plant Protection

1.3.2. Sub Program: Seed

1.3.3. Sub Program: Fertilizer

1.3.4. Sub Program: Intellectual Property Rights

1.4. Program: International Collaboration and Technical Agreements

Internal Services

² A Strategic Outcome is defined as a long-term and enduring benefit to Canadians that stems from the Agency's vision and mission. It represents the difference the Agency intends to make for Canadians.

1.2.4. Organizational Priorities

The following table, based on the Agency's Long-Term Strategic Plan (LTSP), outlines the CFIA's priorities for 2014–15. By defining the Agency's long-term vision and carefully considering its key strategic risks, the LTSP assists the CFIA in mitigating its risk, strengthening its foundation and effectively delivering its core program activities.

Priority	Type ³	Strategic Outcome and/or Program
An increased focus on prevention which will provide an opportunity to minimize risks to human, animal and ecosystem health	Previously committed to	Food Safety Program, Animal Health and Zoonotics Program, Plant Resource Program and International Collaboration and Technical Agreements
Description		
<p>Integrating proactive and preventive risk management approaches into all CFIA programs and bolstering these approaches with a clear inclusive focus on partnerships and information sharing⁴, will help the CFIA to anticipate, prevent, prepare, and manage issues, including emergencies. Under this priority, the CFIA has established the following goals:</p> <ul style="list-style-type: none"> • stakeholders have a clear and common understanding of the primary role that they play in managing risk; • continue to implement legislative and regulatory modernization within the Agency; • proactive and preventive risk management approaches are integrated into all CFIA programs; • inspection systems are designed to verify industry's prevention systems; and • partnerships, networks and information sharing help the CFIA anticipate, prevent, and prepare. 		

³Type is defined as follows: previously committed to – committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

⁴The exchange of information among partners will be conducted according to applicable provincial and/or federal access to information and privacy legislation and common law principles, and existing information-sharing arrangements.

Priority	Type ³	Strategic Outcome and/or Program
The CFIA's role as an effective regulator will be enhanced by a focus on service excellence	Previously committed to	Food Safety Program, Animal Health and Zoonotics Program, Plant Resource Program and International Collaboration and Technical Agreements
Description		
<p>Strengthening the CFIA's citizen-centred service delivery culture will result in enhanced program delivery and increased confidence in the Agency as a trusted and credible regulator by domestic and international stakeholders. Under this priority, the CFIA has established the following goals:</p> <ul style="list-style-type: none"> • service culture is embedded within the Agency. The Complaints and Appeals Office provides a single-window for stakeholders to register complaints, compliments and comments related to CFIA's regulatory decisions or service delivery. • the CFIA is a trusted, transparent and credible regulator with adaptable, predictable and consistent program delivery; and • CFIA services support efficient and effective regulation of the marketplace. 		

Priority	Type ³	Strategic Outcome and/or Program
Adapt and evolve to meet new demands and expectations with a focus on internal performance excellence	Previously committed to	All Programs
Description		
<p>Optimizing performance will enable the CFIA to evaluate the effectiveness of the Agency's policies and programs in order to allocate resources to areas of highest risk. Under this priority, the CFIA has established the following goals:</p> <ul style="list-style-type: none"> • strong internal management systems and governance that support risk-based planning and resource allocation; and • a performance management mindset is embedded in the Agency. 		

Priority	Type ³	Strategic Outcome and/or Program
Focusing on people who are supported by training and tools	Previously committed to	All Programs
Description		
<p>Focusing on diverse talent, supported by training and modern tools will result in a stable and skilled CFIA workforce with adaptable and satisfied employees. Under this priority, the CFIA has established the following goals:</p> <ul style="list-style-type: none"> • the CFIA continues to retain and attract competent, qualified, and motivated personnel; • individuals have the tools, training and information they need to support the Agency and progress in their careers; and • the CFIA has the culture it needs to achieve the Long-Term Strategic Plan – a culture of engagement. 		

1.2.5. Risk Analysis

The CFIA is responsible for identifying and managing risks to the food supply and the plant and animal resource base on which safe food and a prosperous economy depends. As such, the Agency has developed a robust risk management discipline. The discipline of integrated risk management has been adopted by all parts of the CFIA as an integral part of policy, priority setting, planning, resourcing, delivery, review and reporting activities.

The vast majority of the risks that fall within the Agency's mandate are managed in concert with numerous partners and stakeholders, both domestic and international. Factors influencing key strategic risks faced by the Agency include (but are not limited to):

- the ongoing emergence of new pathogens due to increases in international travel and trade, microbial adaptation, changes in production methods and distribution as well as human demographics and behaviour;
- a greater understanding of the convergence of human, animal and ecosystem health issues;
- the emergence of global supply chains, which have fundamentally changed the way agricultural products are produced, processed, packaged, distributed and sold;
- an increase in both the volume and variety of goods coming into Canada;
- increased export opportunities for Canadian producers, coupled with changing international standards and more stringent requirements;
- rapid advances in processing and manufacturing technologies, which require legislative and regulatory frameworks to keep pace;
- an increasingly knowledgeable, demanding and risk-averse consumer and stakeholder base; and
- a growing international consensus around the need for common scientific standards and approaches to support industry oversight and the global agri-food trade.

A cornerstone of the CFIA's risk management process is the development of an Agency-wide Corporate Risk Profile (CRP). The development of the CRP begins with an extensive literature review and scanning of the Agency's internal and external operating environments leading to the identification of key risk drivers such as those listed in the bullets above. This, in concert with the assessment of programmatic risks, results in the development of overall Agency risk statements as outlined in Table 1 below. The Agency's 2013 CRP identifies the key strategic risks to which the Agency is exposed, and provides strategies aimed at reducing risk exposure to tolerable levels over the next several years. The results of the corporate risk profiling process have directly informed the priorities presented in Section 1.5 as well as the strategies presented throughout this report.

Table 1 provides the highlights of the CFIA's key strategic risks, gives the planned responses to those risks, and links the risks to organizational priorities and program activities. The risks outlined below were identified in the 2013-14 RPP. Given that the Agency's key corporate risks are currently unchanged, and that response strategies are relatively long-term in nature, the risk responses were not significantly modified from the previous report.

Table 1: Risk Summary

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Management Information and IM/IT Infrastructure</p> <p>The ability to make risk-based decisions due to the lack of timely, accurate and useful data and information.</p> <p>The Agency's diverse information requirements and national presence has resulted in an IM/IT infrastructure containing a complex mix of new and old equipment that supports multiple IM/IT systems and databases. Differences in how information is collected, analyzed and used across multiple systems and hardware may impede information sharing and timely operational and regulatory decision making.</p>	<p>Strengthen Planning, Reporting and Performance Monitoring</p> <p>Business Information Management Centre</p> <p>Shared Services Canada</p> <p>IM/IT Campaign Plan</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>
<p>Inspection Effectiveness</p> <p>The ability to have appropriate inspection effectiveness to expeditiously prevent, detect and respond to threats to food safety, animals and plants.</p> <p>The Agency delivers 14 independently evolved inspection programs, each having diverse and complex requirements for training, information collection and industry compliance that differ depending on the commodity being regulated. Currently, the Agency's resource efficiency is impacted due to the maintenance of multiple training programs and IM/IT systems used to address distinct variations in inspection processes, tools, and information collection.</p>	<p>Agency Transformation Agenda</p> <p>Human Resources Modernization</p> <p>Strengthen Planning, Reporting and Performance Monitoring</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Scientific Capability The ability to have the scientific capability to adapt and respond in a timely manner. Advancements in science and technology have increased the complexity of the commodities the Agency regulates. Additionally, there is growing international consensus around the need for common scientific standards and approaches to support industry oversight and the global agri-food trade. The Agency is expected to maintain an employee base and modern laboratory facilities that reflects these advancements in regulated products and international requirements.</p>	<p>Human Resources Modernization Strengthen Science Capacity Enhance Engagement</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>
<p>Legislative, Regulatory and Program Framework The ability of the current legislative, regulatory and program framework to support the effective delivery of the Agency's mandate. Rapid advances in processing and manufacturing technologies have resulted in significant increases in production speed, volume and diversity, creating the need for updated legislative and regulatory frameworks. Statutes and authorities impact the design and delivery of programs that regulate new commodities and support economic competitiveness within the industry.</p>	<p>Legislative Renewal Program Frameworks and Re-Design Regulatory Modernization</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>
<p>Managing Change The ability to effectively manage change on an ongoing basis. The global evolution of economic, social and environmental factors influences the regulatory and business environment within which the Agency operates. Consequently, fiscal restraint is growing in importance, as is the subsequent need for greater innovation to achieve efficiency while maintaining or increasing effectiveness in the way the Agency does its business and delivers its mandate.</p>	<p>Human Resources Modernization Reinforce Values and Ethics Strengthen Planning, Reporting and Performance Monitoring Enhance Project Management Enhance Service and Communication</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Transparency and Leveraging Relationships Opportunity for the Agency to increase its transparency and accountability to stakeholders.</p> <p>Information sharing enables regulated parties to take steps to ensure compliance and helps to increase public awareness and confidence in the Canadian marketplace. Diverse methods exist to engage and collaborate with industry, other governmental stakeholders and the public to enhance the development of outputs that are mutually beneficial and agreed-upon.</p>	<p>User Fees / Service Standards Modernization</p> <p>Enhance Service and Communication</p> <p>Electronic Service Delivery Platform (ESDP)</p> <p>Enhance Engagement with Regulated Parties</p> <p>International Engagement</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>
<p>Emergency Management The ability to respond to multiple simultaneous or large-scale emergencies.</p> <p>The CFIA has a well-planned emergency preparedness and response capacity. However threat environments continue to evolve, requiring regular updating of plans and responses to reflect changes and find efficiencies to ensure that the Agency maintains a minimum of essential business functions during emergencies.</p>	<p>Maintain and monitor current Emergency Management preparedness / response mitigation strategies and enhance them if necessary.</p>	<p>Linked to the CFIA's Strategic Outcome of a safe and accessible food supply and plant and animal resource base.</p>

1.3. Planned Expenditure

The following tables present the Agency's 2014-15 Main Estimates as well as the Planned Spending levels and full-time equivalents for the next three fiscal years (2014-15 to 2016-17), excluding funding extensions that the Agency will pursue. The 2014-15 Planned Spending is approximately \$2.2 million higher than the Main Estimates for the same time period. The main item included in the 2014-15 Planned Spending which is not included in the associated Main Estimates is a transfer from Agriculture and Agri-Food to the CFIA to support initiatives that address food safety, biosecurity and traceability under Growing Forward 2.

Budgetary Financial Resources – (Planned Spending – dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
619,327,735	621,575,735	616,911,724	582,401,547

The financial resources table above provides a summary of the total planned spending for the Canadian Food Inspection Agency for the next three fiscal years (2014-15 to 2016-17). It also reflects the 2014-15 Main Estimates amount for which parliamentary approval will be sought.

Human Resources (Full-time equivalents – FTEs⁵)

2014-15	2015-16	2016-17
5,585	5,547	5,357

The human resources table above provides a summary of the total planned human resources for the Canadian Food Inspection Agency for the next three fiscal years.

The decrease in planned spending and FTE's is primarily related to the sunseting of resources for initiatives under various programs. The Agency will assess the level of resources required for sunseting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.

⁵ Full-Time Equivalent (FTE): A measure of human resource consumption, it calculates the number of assigned hours of work over the total hours of regularly scheduled work (37.5 hours per week over 12 months). For example, an employee who works half-time (18.75) hours per week) over a 12-month period is equivalent to a 0.5 FTE.

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome, Program(s) and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome: A safe and accessible food supply and plant and animal resource base							
Food Safety Program	328,935,486	353,600,998	365,579,093	320,103,652	320,982,081	316,858,810	285,979,804
Animal Health and Zoonotics Program	140,272,363	175,425,417	139,621,680	89,781,512	90,674,321	90,560,216	90,275,935
Plant Resources Program	83,964,959	88,983,164	89,770,421	75,006,452	75,532,299	75,236,980	74,539,845
International Collaboration and Technical Agreements	34,859,200	33,338,750	32,207,069	25,382,494	25,382,494	25,382,494	25,382,494
Subtotal – Strategic Outcome	588,032,008	651,348,329	627,178,263	510,274,110	512,571,195	508,038,500	476,178,078
Internal Services	149,664,349	130,707,396	130,939,231	109,053,625	109,004,540	108,873,224	106,223,469
Total	737,696,357	782,055,725	758,117,494	619,327,735	621,575,735	616,911,724	582,401,547

Planned Spending declines by \$39.2 million and 228 FTEs from 2014-15 to 2016-17. The major items contributing to this decrease are:

- Sunsetting of resources for initiatives under various programs. The Agency will assess the level of resources required for sunsetting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.
- A decrease in resources related to the Canada Border Services Agency (CBSA) led Single Window Initiative, as outlined in the Beyond the Border Action Plan. This decrease is in line with approved investment plans related to the implementation of this project. The funding will sunset in 2017-18;
- A decrease in resources related to the Plum Pox Monitoring and Management Program, as approved by Parliament;
- The Agency reprofiled Food and Consumer Safety Action Plan (FCSAP) resources from 2013-14 to 2014-15, relating to the implementation of the Licence Management System, a core component of a licensing regime for food importers. As this reprofile is for one year only, these resources are not included in the 2015-16 and 2016-17 Planned Spending amounts.
- A transfer of resources to Public Works and Government Services Canada for the Consolidation of Pay Services Project.

1.4. Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework Spending Area^{xx} (dollars)

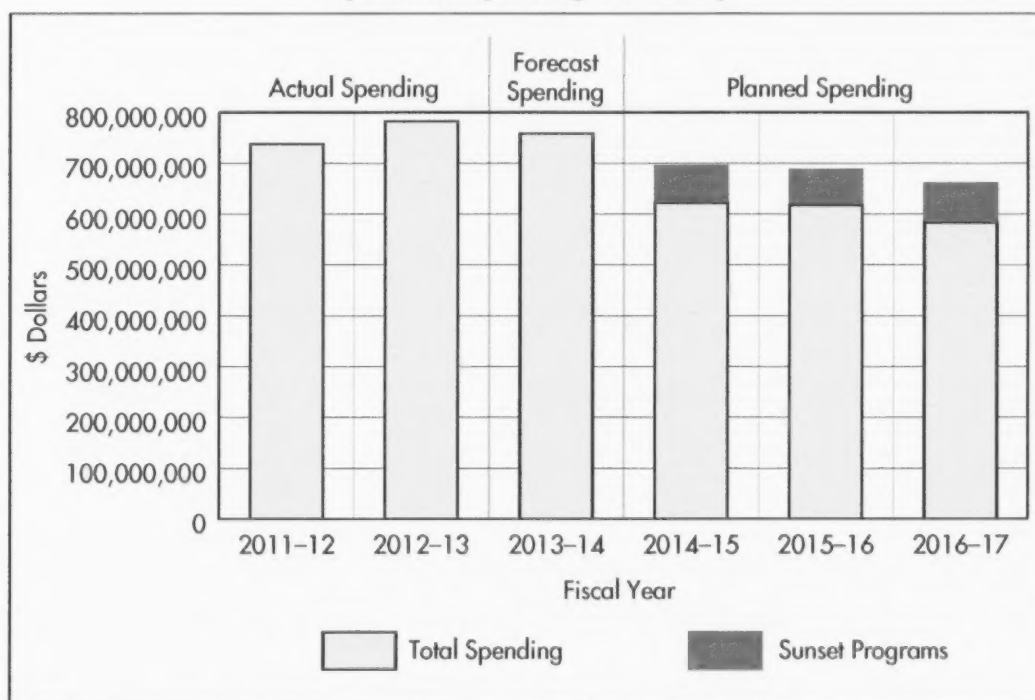
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
A safe and accessible food supply and plant and animal resource base	Food Safety Program	Social Affairs	Healthy Canadians	320,982,081
	Animal Health and Zoonotics Program	Social Affairs	Healthy Canadians	90,674,321
	Plant Resources Program	Economic Affairs	A clean and healthy environment	75,532,299
	International Collaboration and Technical Agreements	International Affairs	A prosperous Canada through global commerce	25,382,494

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	75,532,299
Social Affairs	411,656,402
International Affairs	25,382,494
Government Affairs	0

1.5. Departmental Spending Trend

Department Spending Trend Graph



The CFIA's spending increased from 2011-12 to 2012-13 mainly due to: increased statutory compensation payments made to owners of salmon that were ordered destroyed under the *Health of Animals Act* due to infectious salmon anaemia as well as increased activities to support the Food and Consumer Safety Action Plan and the Food Safety Modernization initiative. The 2013-14 Forecast Spending reflects the Agency's authorities as approved in the 2013-14 Supplementary Estimates (B). This amount will be updated in the Departmental Performance Report as a result of final supplementary estimates for 2013-14 and other adjustments, such as allocations from TB central votes and year-end updates to Statutory Authorities.

The CFIA's planned spending trend decreases from 2013-14 to 2016-17 primarily as a result of sunsetting of resources for initiatives under various programs, and implementation of administrative improvements and back office efficiencies. The Agency will assess the level of resources required for sunsetting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.

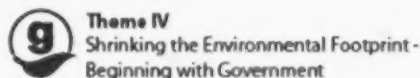
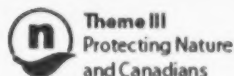
1.6. Estimates by Vote

For information on the Canadian Food Inspection Agency's organizational appropriations, please see the *2014-15 Main Estimates*.^{xxi}

1.7. Contribution to the Federal Sustainable Development Strategy (FSDS)

The 2013-16 Federal Sustainable Development Strategy (FSDS)^{xxii}, tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

The Canadian Food Inspection Agency contributes to Theme III – Protecting Nature and Canadians, Theme IV – Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifiers below.



These contributions are components of the following Programs and Sub-Programs and are further explained in Section II:

- Program: Plant Resources Program
- Sub-Program: Plant Protection
- Internal Services

The Agency also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on CFIA's activities to support sustainable development please see Section II of this RPP. For complete details on the Strategy, please see the *Federal Sustainable Development Strategy*^{xxiii} website.

Section II: Analysis of Programs by Strategic Outcome

This section details the CFIA's planned activities for its strategic outcome as informed by a number of factors, including Government and Agency priorities, the Agency's Corporate Risk Profile, and the application of lessons learned. Lessons learned may be derived from a variety of sources, including: internal and external audits; internal program evaluations; stakeholder feedback and consultation; information from performance measurement (including quality management); and structured post-incident analysis following significant events such as an animal disease outbreak or a serious food safety recall. This section features key areas on which the CFIA will focus its efforts over the next three years.

2.1. Strategic Outcome: A Safe and Accessible Food Supply and Plant and Animal Resource Base

Mitigating risks to food safety is the CFIA's highest priority. Safeguarding the health and well-being of Canada's people, environment, and economy is the driving force behind the design and development of the CFIA's programs. The CFIA, in collaboration and partnership with industry, consumers, universities, and federal, provincial and municipal organizations, continues to work towards protecting Canadians from preventable health risks related to food and zoonotic diseases.

The CFIA supports Canadian agriculture and the ability of agri-food businesses to enter domestic and global markets and compete successfully therein. To support this objective, the CFIA develops and enforces regulatory and program frameworks for imports and exports that meet both Canadian and international requirements. As such, the CFIA regularly engages in outreach and consultation activities with key stakeholders and partners (including those in industry), consumers, and international trade and standards organizations. In so doing, the CFIA is also able to maintain open and transparent communication with its stakeholder and consultative groups.

The CFIA is also focused on several horizontal initiatives aimed at contributing to consumer protection. Over the next year, the CFIA plans to enhance stakeholder engagement on Agency transformation, to continue to advance its food labelling modernization and transparency initiatives and to continue to deliver on its many day to day operational activities. These day to day activities include providing the public with food recall and allergy alert notices and implementing import border blitzes designed to identify and intercept imported food items that may pose a health threat to Canadians.

In line with the improvements made to the Food Safety Program, the CFIA will begin work under inspection modernization with respect to Plant and Animal Health. This will assist the Agency to clearly define responsibilities for regulated parties and the CFIA, provide consistent oversight of sectors subject to regulations enforced by the CFIA, expand the use of science and inspection data to help focus resources on areas with the greatest risk, and adapt inspection to focus on verifying the effectiveness of regulated parties' controls.

In April 2014, the CFIA will begin to operationalize 16 Centres of Expertise (CoEs) across Canada. Each CoE will operate as a single window and will provide consistent technical advice, interpretation, guidance and specialized knowledge to the CFIA front-line inspectors and regulated parties. Specific CoEs will deal with such subjects as processed meat and poultry, forestry, and aquatic animals. CoEs will consolidate program and administrative expertise to improve the effectiveness, efficiency, consistency and quality of service delivery.

The performance tables listed in the following pages describe the performance indicators used to measure the extent to which the CFIA is achieving its single strategic outcome. (See Tables 2-1, 2-2, 2-3 and 2-4).

To be successful in delivering on its Strategic Outcome, the CFIA has developed a robust risk management discipline, fostering its use throughout the Agency. As such, the CFIA continually monitors and assesses its operating environment in order to be aware of the threats and opportunities potentially impacting the achievement of its desired outcome. A cornerstone of its risk management process is the development of an Agency-wide Corporate Risk Profile (CRP). The CFIA key corporate risks, as outlined in its CRP, are summarized in Table 1-5.

In order to mitigate these risks and achieve its Strategic Outcome, the Agency will, through the actions of its program activities (Food Safety, Animal Health and Zoonotics, Plant Resources, International Collaboration and Technical Agreements), concentrate its 2014-15 efforts on the delivery of key initiatives supporting the following four priorities:

- An increased focus on **prevention** which will provide an opportunity to minimize risks to human, animal and plant health;
- The CFIA's role as an effective regulator will be enhanced by a focus on **service excellence**;
- Adapt and evolve to meet new demands and expectations with a focus on internal **performance excellence**; and
- Focusing on **people** who are supported by training and tools

2.1.1. Food Safety Program

The Food Safety Program aims to mitigate risks to public health associated with diseases and other health hazards in the food supply system and to manage food safety emergencies and incidents. The program achieves its objectives by promoting food safety awareness through public engagement and verification of compliance by industry with standards and science-based regulations. The program delivers initiatives to verify that consumers receive food safety and nutrition information and to mitigate unfair market practices targeting consumers and industry. Collaboration with other governments and stakeholders further enhances the Agency's ability to track, detect and mitigate risks associated with food and the food supply system, including food-borne illness. This program supports public health and instills confidence in Canada's food system.

Financial Resources (dollars) – For Program Level: Food Safety Program

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
320,103,652	320,982,081	316,858,810	285,979,804

Human Resources (FTEs) – For Program Level: Food Safety Program

2014-15	2015-16	2016-17
2,940	2,932	2,748

Planned Spending for the Food Safety Program decreases by \$35.0 million and 192 FTEs from 2014-15 to 2016-17. The major items contributing to this decrease are:

- Sunsetting of resources for initiatives under various programs. The Agency will assess the level of resources required for sunsetting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.
- The Agency reprofiled Food and Consumer Safety Action Plan resources from 2013-14 to 2014-15, relating to the implementation of the Licence Management System, a core component of a licensing regime for food importers. As this reprofile is for one year only, these resources are not included in the 2015-16 and 2016-17 Planned Spending amounts. This reprofile supports the Imported and Manufactured Food Products sub program.

Table 2-1a: Summary of Performance by Program Level: Food Safety Program

Expected Result	Performance Indicators	Targets	Date to be Achieved
Risks to the Canadian public associated with the food supply system are mitigated	Number of commodity areas where federally-registered establishments meet established compliance targets	6 out of 6 met	31 March 2015
	Percentage of Public Warnings for Class I food recalls that are issued within 24 hours of a recall decision	100 %	31 March 2015
	Percentage of Public Warnings for Class II food recalls that are issued within 24 hours of a recall decision	95%	31 March 2015
Domestic and imported food products are compliant with Canadian regulations and international agreements	Number of commodity areas where domestic food products meet established compliance targets	6 out of 6 met	31 March 2015
	Number of commodity areas where imported food products meet established compliance targets	6 out of 6 met	31 March 2015

Planning Highlights

A variance analysis is provided for each Program in which there has been a change. At the sub-program level, variance analysis has been provided for material changes only.

With the introduction of the Safe Food for Canadians Action Plan (SFCAP), the Agency has embarked upon an integrated transformation to modernize and maintain one of the best food safety systems in the world, while also allowing for adaptation to consumer, global and scientific trends.

As such, in 2014–15, the CFIA will continue to modernize Canada's food safety system with the continuing development of a Risk Based Oversight (RBO) Framework that will guide the analysis of commodity-specific risks and add a common approach to assessing the performance of licence holders.

Also, as part of the SFCAP, the CFIA will continue to develop new food regulations in support of both the new *Safe Food for Canadians Act* and the implementation of the Improved Food Inspection Model. It is expected that these regulations will be in place and the *Act* in force in 2015. In parallel to this work, the CFIA will move towards a Single Food Safety Program, supporting the implementation of a single food safety regulatory regime and inspection model.

In further support of the SFCAP, the CFIA will continue to engage with partners and stakeholders on recommendations relating to the Food Labelling Modernization Initiative^{xxiv}.

As part of the Pathogen Reduction Initiative^{xxv}, the CFIA will complete the Microbiological Baseline Study (MBS) in broiler chicken and, in partnership with Health Canada and the Public Health Agency of Canada, initiate a baseline study on the prevalence of *E.coli* in beef.

To enhance detection and responsiveness to food-borne incidents and emergencies, the CFIA will lead the development of an implementation strategy for the Food Safety Information Surveillance Network. This network will allow for data and laboratory capacity sharing during outbreaks and will better identify and clarify roles and responsibilities among partners responding to incidents or emergencies.

Further, to help Canadians keep informed about food safety, including recalls or other incidents, the CFIA will continuously improve its web-based information as well as the use of email alerts and other social media tools (e.g. Facebook, Twitter).

Lastly in 2014-15 the CFIA will be improving its program support and interpretation by moving to a national commodity Centre of Expertise (CoE) model. These sixteen (16) CoEs provide expert program and commodity advice to operational staff and regulated parties via a single window.

2.1.1.1. Sub-Program: Meat and Poultry

The Meat and Poultry sub-program aims to mitigate risks associated with meat and poultry and their products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that meat, poultry and their products meet health and safety requirements through verification of compliance with the relevant governing acts and regulations. The program also helps to mitigate unfair market practices related to labelling compliance for pre-packaged meat products, and audits the delivery of a grading program based on objective meat quality and retail yield standards. The Meat and Poultry sub-program supports confidence in Canada's meat and poultry and their products.

Financial Resources (dollars) – For Sub-Program Level: Meat and Poultry

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
169,053,246	168,024,225	145,132,096

Human Resources (FTEs) – For Sub-Program Level: Meat and Poultry

2014-15	2015-16	2016-17
1,599	1,596	1,447

Table 2-1b: Summary of Performance by Sub-Program Level: Meat and Poultry

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered meat and poultry establishments meet federal regulations	Percentage of inspected federally registered meat and poultry establishments in compliance with federal regulations	98%	31 March 2015
Meat and poultry products for domestic consumption meet federal regulations	Percentage of tested domestic meat and poultry products in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported meat and poultry products in compliance with federal regulations	95%	31 March 2015

Planning Highlights

Planned Spending for the Meat and Poultry sub program decreases by \$23.9 million and 152 FTEs from 2014–15 to 2016–17. The main item contributing to this decrease is the sunseting of resources for initiatives under various programs. The Agency will assess the level of resources required for sunseting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.

In 2014–15, the CFIA will continue progressing towards a Modernized Slaughter Inspection Program (MSIP). This proposed model will streamline/simplify meat slaughter inspection delivery models and will be developed in line with the new Improved Food Inspection Model. A project charter has been developed and work will continue on developing a revised model

The responsibility for producing safe food rests with industry. In order to ensure that consumers have a strong food inspection system that they can depend on to help in the provision of safe food, the CFIA will introduce, in 2014–15, additional penalties known as Administrative Monetary Penalties (AMPs) for businesses that fail to respect federal meat safety requirements. These new penalties will provide an additional option for dealing with the small number of food producers that fail to follow federal meat safety regulations.

In an effort to increase transparency and coordination between Canada and the United States, the CFIA will continue to actively participate in the work of the joint US-Canada Beyond the Borders (BTB) and Regulatory Cooperation Council (RCC) initiatives focusing on meat related issues. These initiatives will increase Canada's economic prosperity through the facilitation of trade and ensure that Canadian consumers remain confident in Canada's food supply:

- Meat Pre-Clearance Pilot
- Joint Assessments – Food Safety Risks
- Enhance Equivalence Agreements for Meat Safety Systems
- Certification Requirements for Meat and Poultry
- Meat cut Nomenclature

2.1.1.2. Sub-Program: Egg

The Egg sub-program aims to mitigate risks associated with egg and egg products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that eggs and egg products are graded according to relevant governing acts and regulations and that they comply with the requirements of the said acts and regulations. The program also helps to mitigate unfair market practices by verifying that labelling and advertising practices meet the requirements for pre-packaged egg products. This sub-program supports confidence in Canada's egg and egg products.

Financial Resources (dollars) – For Sub-Program Level: Egg

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
8,441,751	8,392,137	7,944,853

Human Resources (FTEs) – For Sub-Program Level: Egg

2014–15	2015–16	2016–17
82	82	80

Table 2-1c: Summary of Performance by Sub-Program Level: Egg

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered shell egg establishments meet federal regulations	Percentage of inspected federally registered shell egg establishments in compliance with federal regulations	98%	31 March 2015
Shell egg and egg products for domestic consumption meet federal regulations	Percentage of tested domestic shell egg and egg products in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported shell egg and egg products in compliance with federal regulations	95%	31 March 2015

Planning Highlights

Canada has one of the best food inspection systems in the world. However, in response to pressures from increased globalization in the food industry and advances in science and technology, the Agency is modernizing its approach to food inspection to maintain a robust approach to food safety and consumer protection. The move towards a more prevention-focused and systems-based approach under the improved food inspection model enables both the CFIA and regulated parties to more readily adapt to emerging global and scientific trends. In 2014-15, the CFIA will continue to implement its modernized inspection model as it relates to eggs and egg products. This model expands the use of science and inspection data to help focus resources on areas with the greatest risk. In this way, consumers benefit from food inspection activities that target the highest risk areas both in domestically produced and imported products.

2.1.1.3. Sub-Program: Dairy

The Dairy sub-program aims to mitigate risks associated with dairy and dairy products that are produced in Canada's federally registered establishments or imported for consumption. The program achieves its objectives by verifying that dairy and dairy products meet health and safety requirements through verification of compliance with the governing acts and regulations. The program also helps to mitigate unfair market practices by verifying that labelling for pre-packaged dairy products meets the requirements as set out in the acts and regulations. This sub-program supports confidence in Canada's dairy products.

Financial Resources (dollars) – For Sub-Program Level: Dairy

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
10,912,842	10,848,705	10,270,494

Human Resources (FTEs) – For Sub-Program Level: Dairy

2014-15	2015-16	2016-17
111	111	108

Table 2-1d: Summary of Performance by Sub-Program Level: Dairy

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered dairy establishments meet federal regulations	Percentage of inspected federally registered dairy establishments in compliance with federal regulations	98%	31 March 2015
Dairy products for domestic consumption meet federal regulations	Percentage of tested domestic dairy products in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported dairy products in compliance with federal regulations	95%	31 March 2015

Planning Highlights

With the passage of the *Safe Food for Canadians Act* in November 2012, a solid legislative platform was created upon which to build an even stronger food safety system for Canadians. In preparation for this new *Act*, expected to come into force in 2015, the CFIA will continue to work with consumer groups and industry to develop regulations affecting dairy and dairy products produced in Canada's federally registered establishments or imported for consumption.

2.1.1.4. Sub-Program: Fish and Seafood

The Fish and Seafood sub-program aims to mitigate risks associated with fish and seafood products processed in Canada's federally registered establishments or imported for consumption. It achieves its objectives by developing product and process standards and ensuring that products, importers and domestic industry comply with quality, safety and identity of fish and seafood requirements through verification of compliance with the governing acts and regulations. This sub-program supports confidence in Canada's fish and seafood products.

Financial Resources (dollars) – For Sub-Program Level: Fish and Seafood

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
43,593,686	43,337,475	41,027,685

Human Resources (FTEs) – For Sub-Program Level: Fish and Seafood

2014-15	2015-16	2016-17
406	405	394

Table 2-1e: Summary of Performance by Sub-Program Level: Fish and Seafood

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered fish and seafood establishments meet federal regulations	Percentage of inspected federally registered fish and seafood establishments in compliance with federal regulations	98%	31 March 2015
Fish and seafood products for domestic consumption meet federal regulations	Percentage of tested domestic fish and seafood products in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported fish and seafood products in compliance with federal regulations	95%	31 March 2015

Planning Highlights

The CFIA will continue to support market access by maintaining existing fish and shellfish trade agreements and establishing new ones. The CFIA will also continue its important on-going work to participate in international technical working groups in an effort to maintain working relationship with key trading partners such as China, Russia and the EU.

The Agency will also continue to implement a systems-based fish export certification program, as part of Agency-wide inspection modernization, using preventative control plans. In this approach, the exporter will apply for a licence and will only be approved to export if they meet the requirements for a preventative control plan.

2.1.1.5. Sub-Program: Fresh Fruit and Vegetables

The Fresh Fruit and Vegetables sub-program aims to mitigate risks associated with fresh fruits and vegetables and their products produced in Canada or imported for consumption. It achieves its objectives by verifying that products meet all stipulated health and safety requirements through verification of compliance with the relevant governing acts and regulations. This sub-program mitigates unfair market practices by verifying that labelling and net quantity requirements for pre-packaged Fresh Fruit and Vegetable products are adhered to. This sub-program supports confidence in Canada's fresh fruit and vegetable products.

Financial Resources (dollars) – For Sub-Program Level: Fresh Fruit and Vegetables

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
24,814,290	24,668,449	23,353,676

Human Resources (FTEs) – For Sub-Program Level: Fresh Fruit and Vegetables

2014-15	2015-16	2016-17
217	216	211

Table 2-1f: Summary of Performance by Sub-Program Level: Fresh Fruit and Vegetables

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered fresh fruit and vegetable establishments meet federal regulations	Percentage of inspected federally registered fresh fruit and vegetable establishments in compliance with federal regulations	98%	31 March 2015
Fresh fruit and vegetable products for domestic consumption meet federal regulations	Percentage of tested domestic fresh fruit and vegetable samples in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported fresh fruit and vegetables samples in compliance with federal regulations	95%	31 March 2015

Planning Highlights

In 2014-15, in an effort to mitigate risks associated with fresh fruits and vegetables, the CFIA will continue to develop new inspection and oversight activities of the fresh fruit and vegetable sector as part of the Fresh Fruit and Vegetable Program Modernization initiative. This will focus on the redesign and refinement of program elements to improve food safety along the fresh produce continuum. This includes increased capacity for strategic sampling, new inspection activities and approaches, requirements for risk-based preventive food safety control systems for industry, and collaboration with our food safety partners at the provincial and federal government levels for risk-based proactive oversight of the fresh produce sector in Canada.

2.1.1.6. Sub-Program: Processed Products

The Processed Products sub-program aims to mitigate risks associated with processed products, including honey and maple products, which are produced in Canada or imported for consumption. The program achieves its objectives by verifying that processed products comply with health and food safety requirements through verification of compliance with the relevant governing acts and regulations. This sub-program minimizes unfair market practices by verifying that labelling and net quantity requirements for pre-packaged processed products are adhered to. The program supports confidence in Canada's processed products.

Financial Resources (dollars) – For Sub-Program Level: Processed Products

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
11,201,144	11,135,311	10,541,823

Human Resources (FTEs) – For Sub-Program Level: Processed Products

2014-15	2015-16	2016-17
102	100	97

Table 2-1g: Summary of Performance by Sub-Program Level: Processed Products

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered processed products establishments meet federal regulations	Percentage of inspected federally registered processed products establishments in compliance with federal regulations	98%	31 March 2015
Processed products for domestic consumption meet federal regulations	Percentage of tested domestic processed products in compliance with federal regulations	95%	31 March 2015
	Percentage of tested imported processed products in compliance with federal regulations	95%	31 March 2015

Planning Highlights

In 2014-15, the CFIA will amend the current maple syrup grades to better represent the variety and quality of modern maple syrup products, and to move towards a more standard consistency across North America. The proposed amendments to the *Maple Products Regulations* are anticipated to be published in *Canada Gazette I* in early 2014. The modernization of the current maple syrup grades will complement the Integrated Agency Inspection Model.

2.1.1.7. Sub-Program: Imported and Manufactured Food Products

The Imported and Manufactured Food Products sub-program aims to mitigate risks associated with food commodities that are regulated by the relevant governing acts and regulations. The CFIA and provincial/territorial governments share the jurisdiction over IMFP because the sector includes a large variety of foods that are traded intra-provincially or inter-provincially. This program achieves its objectives by verifying that these products comply with the health, food safety, and consumer protection requirements. The program mitigates unfair market practices by verifying that requirements related to net quantity, composition, claims, labelling, and advertising of these foods are adhered to and by enforcing the governing acts and regulations. Through enforcement of the acts and regulations, the program supports confidence in Canada's imported and manufactured food products.

Financial Resources (dollars) – For Sub-Program Level: Imported and Manufactured Food Products

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
52,965,122	50,452,508	47,709,177

Human Resources (FTEs) – For Sub-Program Level: Imported and Manufactured Food Products

2014-15	2015-16	2016-17
423	422	411

Table 2-1h: Summary of Performance by Sub-Program Level: Imported and Manufactured Food Products

Expected Result	Performance Indicators	Targets	Date to be Achieved
Risks to the Canadian public associated with imported and manufactured food (IMF) products are mitigated	Percentage of major health risks in the imported and manufactured food sector that are addressed through the annual update to food safety inspection programs	95%	31 March 2015
	Percentage of inspected IMF products with accurate net quantity, composition, labelling and advertising	70%	31 March 2015

Planning Highlights

Planned Spending for the Imported and Manufactured Food Products sub-program decreases by \$5.3 million from 2014–15 to 2016–17. The major items contributing to this decrease are:

- Sunsetting of resources for initiatives under various programs. The Agency will assess the level of resources required for sunsetting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.
- The Agency reprofiled Food and Consumer Safety Action Plan resources from 2013–14 to 2014–15, relating to the implementation of the Licence Management System, a core component of a licensing regime for food importers. As this reprofile is for one year only, these resources are not included in the 2015–16 and 2016–17 Planned Spending amounts.

To assist in bringing the *Safe Food for Canadians Act* into force, in 2014–15 the CFIA will continue progressing towards a modernized regulatory framework for the Imported Food Sector. The proposed *Imported Food Sector Regulations* will enable better identification of unsafe foods and ingredients and allow the CFIA to identify and engage importers. Specifically, it will require importers to meet certain general and licensing requirements to bring imported food sector products into Canada.

2.1.2. Animal Health and Zoonotics Program

The Animal Health and Zoonotics Program aims to mitigate risks to Canada's animal resource base, animal feeds and animal products, which are integral to a safe and accessible food supply system as well as to public health. The program achieves its objectives by mitigating risks to Canada's animals (including livestock and aquatic animals) from regulated diseases, managing animal disease emergencies and incidents, mitigating and managing risks to livestock and derived food products associated with feed, promoting animal welfare and guarding against deliberate threats to the animal resource base. The program helps to mitigate risks associated with animal diseases that can be transmitted to humans by controlling diseases within animal populations. This program supports the health of Canada's animal resources and instills confidence in the safety of Canada's animals, animal products and by-products, and production systems.

Financial Resources (dollars) – For Program Level: Animal Health and Zoonotics Program

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
89,781,512	90,674,321	90,560,216	90,275,935

Human Resources (Full-Time Equivalents — FTEs) – For Program Level: Animal Health and Zoonotics Program

2014-15	2015-16	2016-17
801	800	798

Planned Spending for the Animal Health and Zoonotics Program decreases by \$0.4 million and 3 FTEs from 2014-15 to 2016-17, due to a decrease in resources related to the Canada Border Services Agency (CBSA) led Single Window Initiative as outlined in the Beyond the Border Action Plan. This decrease is in line with approved investment plans for implementation of this project. The funding will sunset in 2017-18.

Table 2-2a: Summary of Performance by Program Level: Animal Health and Zoonotics Program

Expected Result	Performance Indicators	Targets	Date to be Achieved
Risks to Canadians from the transmission of animal diseases to humans are minimized	Number of reportable animal diseases that have entered into Canada via specified regulated pathways	0 Entries	31 March 2015
	Percentage of cases where investigations were completed following the positive identification of a reportable zoonotic disease	100%	31 March 2015
Domestic and imported animals and animal products are compliant with Canadian regulations and international agreements	Percentage of legally exported animal and animal product shipments destined for foreign markets that meet certification requirements	99%	31 March 2015
	Canada's status on the OIE ⁶ disease risk status lists remains either "free, controlled risk, or negligible risk"	Status maintained	31 March 2015
Risks to the Canadian animal resource base are mitigated	Percentage of cases where investigations were completed following the positive identification of a reportable animal disease	100%	31 March 2015
Effective preparedness to prevent, control, and eradicate trans-boundary diseases and emerging diseases	Manuals for CFIA officials are updated as needed	All necessary manual updates are completed	31 March 2015
	Number of emergency preparedness simulation exercises in which CFIA participates	9	31 March 2015
Disease outbreaks in Canada are promptly and effectively responded to	Percentage of detections of reportable transboundary diseases and significant emerging diseases in which an investigation was commenced in a timely fashion	100%	31 March 2015
	Percentage of cases where the CFIA communicated with key stakeholders in a timely fashion following the confirmation of a transboundary or significant emerging disease	100%	31 March 2015

⁶ World Organisation for Animal Health

Planning Highlights

A variance analysis is provided for each Program in which there has been a change. At the sub-program level, variance analysis has been provided for material changes only.

In an effort to provide industry and CFIA inspectors with more consistent access to information and advice, the Minister of Agriculture and Agri-Food announced in January 2013 that the CFIA will create Centres of Expertise across Canada. Moving forward in 2014-15, the CFIA will continue with the implementation of these Centres of Expertise. This work builds on the Agency's efforts to improve how it interacts with stakeholders and ultimately, it will improve industry's understanding of, and compliance with federal regulations.

In an effort to improve the efficiency of live animal inspections, the CFIA will continue to consult with Industry on amendments to the *Health of Animals Regulations* that would reduce the number of ports of entry through which live animals could be imported into Canada. Furthermore, the *Safe Food for Canadians Act* will also strengthen authorities for traceability of animals. These restrictions will assist in the efficient enforcement of animal welfare regulations by limiting the number of ports by which live animals may enter Canada.

The CFIA will work with the United States Department of Agriculture to build on an arrangement signed in October 2012 for the recognition of zoning decisions in the event of a highly contagious foreign animal disease. This arrangement will allow both countries to be protected from disease while permitting the continuation of bilateral trade between zones which remain disease free.

2.1.2.1. Sub-Program: Terrestrial Animal Health

The Terrestrial Animal Health sub-program aims to prevent the entry of reportable, foreign animal diseases and the spread of reportable domestic animal diseases as set out in the relevant governing acts and regulations. This sub-program achieves its objectives by delivering initiatives that track, detect, and mitigate risks to the terrestrial animal resource base. This sub-program supports food safety, public health, and protection of the animal resource base, and instills national and international confidence in Canadian agricultural products. Through verification of compliance, this sub-program supports domestic and international confidence that Canada's animals are free from certain reportable diseases, particularly those potentially transmissible to humans.

Financial Resources (dollars) – For Sub-Program Level: Terrestrial Animal Health

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
58,401,791	58,287,686	58,003,405

Human Resources (FTEs) – For Sub-Program Level: Terrestrial Animal Health

2014-15	2015-16	2016-17
605	604	602

Table 2-2b: Summary of Performance by Sub-Program: Terrestrial Animal Health

Expected Result	Performance Indicators	Targets	Date to be Achieved
Federally registered veterinary biologics establishments meet federal regulations	Percentage of inspected federally registered veterinary biologics establishments in compliance with federal regulations	90%	31 March 2015
Veterinary biological products in compliance with federal regulations	Percentage of tested veterinary biological products in compliance with federal regulations	100%	31 March 2015
Animals in Canada are transported humanely	Percentage of inspected live loads in compliance with humane transport standards	100%	31 March 2015

Planning Highlights

The protection of public health, food safety and animal health has been, and continues to be, a fundamental priority for the government of Canada. As a result, in 2014-15, the CFIA will continue its efforts towards the ongoing management of bovine spongiform encephalopathy (BSE) programming in Canada, to mitigate the long term risks of the disease.

The Agency will continue its collaborative work with the Ontario College of Veterinarians to develop objective criteria for regulated diseases and thereby achieve efficiencies in certain activities that support the safety of animals.

The CFIA will work with Health Canada and Shared Services Canada to implement an improved and more streamlined way to report adverse veterinary drug reactions. New software will reduce the administrative and paper burden placed on stakeholders when reporting adverse reactions.

The CFIA will continue to review the *Health of Animals Regulations*, in an effort to modernize the humane transport regulations. This review will include consultations with stakeholders and a detailed analysis of the current science in this field. Amendments to the Regulations will address new technology and industry practices that did not exist when the humane transportation portion of the Regulations was first drafted.

2.1.2.2. Sub-Program: Aquatic Animal Health

The Aquatic Animal Health sub-program aims to mitigate risks associated with the introduction and spread of certain aquatic animal diseases of concern to Canada. This program achieves its objectives by partnering with Fisheries and Oceans Canada to deliver on initiatives that track, detect and control aquatic animal diseases as set out in the relevant governing acts and regulations. Through verification of compliance, this sub-program supports domestic and international confidence that Canada's aquatic animal resources are free from aquatic animal diseases, and contributes to the sustainable productivity of aquaculture and harvest fisheries.

Financial Resources (dollars) – For Sub-Program Level: Aquatic Animal Health

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
23,559,592	23,559,592	23,559,592

Human Resources (FTEs) – For Sub-Program Level: Aquatic Animal Health

2014–15	2015–16	2016–17
68	68	68

Table 2-2c: Summary of Performance by Sub-Program: Aquatic Animal Health

Expected Result	Performance Indicators	Targets	Date to be Achieved
Domestic aquatic animals and their products are compliant with Canadian regulations and meet the standards of international agreements	Percentage of certified aquatic animal and aquatic animal product shipments that meet the receiving country's import requirements	99%	31 March 2015
Risks to the Canadian aquatic animal resource base are mitigated	Number of reportable aquatic animal diseases that have entered into Canada via specified regulated pathways	0	31 March 2015

Planning Highlights

The Aquatic Import Program came into effect in December 2012. This program and its accompanying regulations put controls into operation to prevent aquatic animal diseases from being introduced into Canada. The program also safeguards Canada's natural aquatic animal resources. To further the implementation of this program in 2014-15, the CFIA will prioritize trade certification negotiations with the country's largest trading partners, such as the United States (US) and the European Union (EU). This will make international markets more accessible for Canada.

To support the development and protection of the domestic aquatic animal resource base, the CFIA will continue to phase in the implementation of the Aquatic Domestic Movement Control program and the Information Management component of the Domestic Movement Import Permit System. In 2014-15, the CFIA will continue to implement the program and supporting the permitting system to control the risks associated with the movement of aquatic animals, their germplasm, and carcasses within Canada. This will be achieved by continuing consultations with partners and stakeholders (First Nations and aboriginal groups) whose aboriginal rights may be affected by the program, to garner input regarding a permitting program. In addition, a Facility Recognition Program will facilitate movement of products for premises with aquatic animals in infected or other high risk areas.

2.1.2.3. Sub-Program: Feed

The Feed sub-program aims to minimize risks associated with livestock and poultry feeds manufactured in or imported into Canada. The program achieves its objectives by verifying that feeds are safe, effective and labelled in accordance with the relevant governing acts and regulations. This sub-program contributes to the production and maintenance of a healthy and sustainable animal resource base which supports food safety and environmental sustainability. Through verification of compliance, this sub-program supports confidence in feed manufactured in Canada.

Financial Resources (dollars) – For Sub-Program Level: Feed

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,712,938	8,712,938	8,712,938

Human Resources (FTEs) – For Sub-Program Level: Feed

2014-15	2015-16	2016-17
128	128	128

Table 2-2d: Summary of Performance by Sub-Program: Feed

Expected Result	Performance Indicators	Targets	Date to be Achieved
Feed establishments meet federal regulations	Percentage of inspected feed establishments in compliance with <i>Feeds Regulations and Health of Animals Regulations</i> (Feed Ban), after follow-up, not including labelling tasks	95%	31 March 2015
Feed labels meet federal regulations	Percentage of inspected feed facilities in compliance with <i>Feeds Regulations and Health of Animals Regulations</i> (Feed Ban), after follow-up, when assessed against inspection tasks associated with labelling	95%	31 March 2015

Planning Highlights

As a result of ongoing consultation, in 2014–15 the CFIA aims to complete the drafting of outcome based feed regulations. Outcome based regulations will assist the feed program to better keep pace with industry advancements in feed technology.

In response to an audit conducted by the EU, and to increase overall market access, the CFIA will put a verification program in place to ensure that exported meat remains protected from feed containing banned additives.

In order to reduce administrative burden and increase program efficiency, the CFIA will merge the pre-market administration of the feed, seed and fertilizer programs into a single office. The CFIA will continue to produce and update guidance to assist stakeholders in preparing files for pre-market approval.

Additionally, the feed program will continue to monitor its Submission Process Review to improve service standards for industry and continually evaluate and determine where efficiencies can be gained.

The feed program will implement the Compliance Verification System (CVS) to ensure consistent program inspection delivery.

The Feed program is continuing to work with all CFIA branches on specific research projects to gain efficiencies and support regulatory work.

2.1.3. Plant Resources Program

The Plant Resources Program aims to mitigate risks to Canada's plant resource base, which is integral to a safe and accessible food supply, as well as to public health and environmental sustainability. The program achieves its objectives by regulating agricultural and forestry products; mitigating risks to the plant resource base (including crops and forests) from regulated pests and diseases; regulating the safety and integrity of seeds, fertilizers and plant products; and managing plant health emergencies and incidents. The program also guards against deliberate threats to the plant resource base, facilitates the introduction of emerging plant technologies and protects the rights of plant breeders. Achieving the objectives of the program instills confidence in Canada's plants, plant production systems and plant products, and contributes to the health of Canada's plant resources.

Financial Resources (dollars) – For Program Level: Plant Resources Program

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
75,006,452	75,532,299	75,236,980	74,539,845

Human Resources (FTEs) – For Program Level: Plant Resources Program

2014-15	2015-16	2016-17
771	767	763

Planned Spending for the Plant Health Program decreases by \$1.0 million and 8 FTEs from 2014-15 to 2016-17. The major items contributing to this decrease are:

- A decrease in resources related to the Canada Border Services Agency (CBSA) led Single Window Initiative as outlined in the Beyond the Border Action Plan. This decrease is in line with the approved investment plans for implementation of this project. The funding will sunset in 2017-18.
- A decrease in resources related to Plum Pox Monitoring and Management Program, as approved by parliament.

Table 2-3a: Summary of Performance by Program Level: Plant Resources Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks to the Canadian plant resource base from imported plants and plant products are mitigated	Number of regulated foreign plant pests that enter into Canada through regulated pathways and establish themselves	0	31 March 2015
Domestic plants and plant products are compliant with Canadian regulations and international agreements	Percentage of domestic seed, crop inputs and plants with novel traits in compliance with Canadian regulations and international agreements	90%	31 March 2015
Confirmed introductions of quarantine pests in Canada are contained and risk-mitigated (e.g. through the issuance of Notices of Prohibition of Movement, Quarantine, up to and including the issuance of Ministerial Orders)	Percentage of confirmed introductions of quarantine pests for which notices are issued	100%	31 March 2015
	Percentage of notices issued in a timely manner	90%	31 March 2015
Canadian exports of plants and plant products meet the country of destination's regulatory requirements and Canada's reputation is maintained	Percentage of certified plants and plant product shipments (lots) that meet the country of destination's phytosanitary import requirements	99%	31 March 2015

Planning Highlights

A variance analysis is provided for each Program in which there has been a change. At the sub-program level, variance analysis has been provided for material changes only.

In December of 2013, the Government introduced Bill C-18, the *Agricultural Growth Act*^{xxvi}. If passed, the *Act* would increase farmers' access to new crop varieties, reduce red tape and enhance trade opportunities, all of which will contribute to Canada's overall economic growth. Further, the *Act* includes measures which will enhance the safety of agriculture products. Following the passage of this Bill, the CFIA will work with Agriculture and Agri-Food Canada (AAFC) and other stakeholders and partners, to implement the new *Act*.

In addition, the Plant Resources Program will continue modernization of regulations and inspection activities associated with commodities such as fertilizer and seeds to be more risk and outcome-based. This modernization aims to lessen regulatory burden on products that are deemed safe and have a well-established history of use and to remove prescriptive provisions from the regulations, thus providing for greater flexibility and less red tape on the regulated sector.

Building on the successful changes to inspection modernization under the *Safe Food for Canadians Act*, the CFIA will continue to work towards a consistent inspection approach for plant inspection. This includes engaging and consulting on biosecurity and biocontainment components and expanding to reflect plant, seed, fertilizer, and feed inspection programs.

2.1.3.1. Sub-Program: Plant Protection

The Plant Protection sub-program aims to mitigate the risks associated with the introduction and spread of plant pests of quarantine significance to Canada. This sub-program achieves its objectives by delivering initiatives that track, detect and control, or eradicate regulated plant pests and diseases as set out in the relevant governing acts and regulations. The program verifies that plants and plant products, and their associated risk pathways, meet phytosanitary requirements. Through verification of compliance, this sub-program supports environmental sustainability, and public health and instills confidence in Canada's plants and plant products.

Financial Resources (dollars) – For Sub-Program Level: Plant Protection

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
60,394,896	60,099,577	59,402,442

Human Resources (FTEs) – For Sub-Program Level: Plant Protection

2014-15	2015-16	2016-17
627	623	619

Table 2-3b: Summary of Performance by Sub-Program: Plant Protection

Expected Result	Performance Indicators	Targets	Date to be Achieved
Pre-border plant pest risks are mitigated	Percentage of inspected shipments from off-shore system approaches or pre-clearance programs in compliance with federal regulations	85%	31 March 2015
At-border plant pest risks are mitigated	Percentage of pre-arrival documentation in compliance with Canadian import requirements	90%	31 March 2015
Post-border plant pest risks are mitigated	Percentage of new pest detections that have a science based management plan initiated within one year	90%	31 March 2015

Planning Highlights

Asian Gypsy Moth (AGM) is an invasive insect and a quarantine pest for Canada and the United States (U.S.). It poses a significant threat to Canada's forests, biodiversity and economy. One key component to preventing its introduction is through continued collaboration with the U.S. under the AGM Vessel Certification Program. Mitigating the risk of AGM at origin is a joint priority outlined in the Beyond the Border Action Plan to strengthen shared security between Canada and the U.S. The CFIA will implement recommendations arising from the joint assessments of the AGM programs completed in 2013 and will engage with other countries to explore the expansion of the AGM vessel certification program.

The CFIA will also continue to develop and implement the invasive plants program through the adoption of the directive on phytosanitary requirements to prevent the introduction of plants regulated as pests in Canada. Pathway-specific directives outlining the import requirements to mitigate the risk of unintentional introduction of invasive plants as contaminants in various commodities (e.g. horticulture and field crops) will be developed as appropriate in consultation with Canadian and international stakeholders. Risk analysis of potential invasive plant threats is ongoing. Collaborative work with provincial partners and stakeholders and the development and distribution of educational materials will continue on domestic response options for invasive plants such as jointed goat grass and kudzu.

A revision of all of the forest pest compliance programs will be undertaken in order to standardize requirements. Fee collection will be addressed in conjunction with this program modernization.

2.1.3.2. Sub-Program: Seed

The Seed sub-program aims to ensure that seeds sold in Canada meet established standards, that seeds are properly represented in the marketplace and that most agricultural crop kinds are registered before entering the marketplace. The program achieves its objectives by verifying that seeds meet quality, biosafety, labelling and registration standards as set out in the relevant governing acts and regulations. Regulating the environmental release of plants with novel traits contributes to environmental sustainability and the health and safety of Canadians. Furthermore, quality assured and accurately labelled seeds contribute to a prosperous agricultural production system and to domestic and international confidence in Canada's seeds.

Financial Resources (dollars) – For Sub-Program Level: Seed

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
10,124,891	10,124,891	10,124,891

Human Resources (FTEs) – For Sub-Program Level: Seed

2014-15	2015-16	2016-17
98	98	98

Table 2-3c: Summary of Performance by Sub-Program: Seed

Expected Result	Performance Indicators	Targets	Date to be Achieved
Seed complies with federal regulations	Percentage of tested domestic pedigreed seed lots in compliance with federal regulations	95%	31 March 2015
	Percentage of authorized confined releases of Plants with Novel Traits (PNTs) into the Canadian environment that are in compliance with the authorized conditions	90%	31 March 2015

Planning Highlights

In order to meet targets under planned saving initiatives, the CFIA will work with industry to transfer seed crop inspection services to an alternative delivery mechanism beginning April 1, 2014. The CFIA has been working with the seed industry on the development of a transition model with the goal to maintain the integrity and reputation of Canada's Seed Certification System; foster a competitive service delivery environment for seed growers; and create an environment to provide inspections to all growers through the transition to inspection by private industry.

In preparation for implementation in 2014–15, the CFIA has trained over 140 private inspectors in 2013–14 while also continuing to provide seed crop inspection requirements. Interest from industry to provide quality management of seed crop inspection has been high, with applications from approximately 30 authorized service providers received.

In 2014–15, the CFIA will provide oversight and monitoring of Licensed Seed Crop Inspectors and Authorized Seed Crop Inspection Services. It will also continue to train private inspectors in crop types subject to Alternative Service Delivery, develop training materials for other crop types, conduct the limited seed crop inspections that the CFIA will be responsible for in 2014–15, and conduct a review of the implementation and make program adjustments based on the results of the review.

2.1.3.3. Sub-Program: Fertilizer

The Fertilizer sub-program aims to ensure that regulated fertilizer, fertilizer/pesticides and supplement products sold in Canada are properly labelled, effective and safe for humans, plants, animals, and the environment. The program achieves its objectives by verifying that all fertilizers and supplements meet the standards for safety and efficacy as set out in the relevant governing acts and regulations. Through verification of compliance, the program contributes to public health and environmental sustainability and supports domestic and international confidence in fertilizers manufactured in Canada.

Financial Resources (dollars) – For Sub-Program Level: Fertilizer

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,101,579	4,101,579	4,101,579

Human Resources (FTEs) – For Sub-Program Level: Fertilizer

2014–15	2015–16	2016–17
38	38	38

Table 2-3d: Summary of Performance by Sub-Program: Fertilizer

Expected Result	Performance Indicators	Targets	Date to be Achieved
Fertilizer and supplement products meet federal regulations	Percentage of inspected fertilizer and supplement products in compliance with federal regulations (<i>Fertilizers Regulations</i>)	90%	31 March 2015
	Percentage of submissions reviewed within the prescribed service delivery standards	90%	31 March 2015

Planning Highlights

The CFIA will rely on its successful engagement with stakeholders to continue the comprehensive review and amendment of the *Fertilizers Regulations* with the goal to transition away from efficacy to a safety and biosecurity focus and tiered risk-based orientation.

The CFIA regulates all fertilizers and supplements that are imported into Canada and, as a result, registration and pre-market assessments are required for some fertilizer and supplement products prior to importation. Consistent with the 2013 evaluation of the Fertilizer Program, the CFIA will implement a mechanism to align its pre-market assessment and marketplace monitoring activities with areas that pose the greatest risk to Canada's food, plants, animals, and the environment. The CFIA will also update all external and internal guidance materials and conduct producer and consumer outreach to expedite market access and facilitate access to the agricultural sector and other users.

The CFIA will continue to advance user fee modernization for fertilizers and supplements to provide Canadian producers with timely access to innovative agricultural production tools. This will promote more expedited and efficient registrations and approval for fertilizers and supplements, as well as verify that the benefits are commensurate with the cost incurred by the Agency when delivering the service.

2.1.3.4. Sub-Program: Intellectual Property Rights

The Intellectual Property Rights sub-program, by which plant breeders can obtain intellectual property rights for their new plant varieties, aims to create an environment in Canada which supports innovation in plant breeding, as set out in the relevant governing acts and regulations. This sub-program achieves its objectives by assessing applications from plant breeders to determine that new plant varieties meet the criteria for protection, and when all requirements have been met, granting rights to the variety breeder/owner for a period of up to 18 years. The owner of a new variety who receives a grant of rights has exclusive rights over use of the variety, and will be able to protect his/her new variety from exploitation by others. By enforcing the relevant governing acts and regulations, this sub-program stimulates plant breeding in Canada, facilitates better access to foreign varieties for Canadian producers and supports the protection of Canadian varieties in other countries.

Financial Resources (dollars) – For Sub-Program Level: Intellectual Property Rights

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
910,933	910,933	910,933

Human Resources (FTEs) – For Sub-Program Level: Intellectual Property Rights

2014-15	2015-16	2016-17
8	8	8

Table 2-3e: Summary of Performance by Sub-Program: Intellectual Property Rights

Expected Result	Performance Indicators	Targets	Date to be Achieved
Plant breeders develop new varieties for the Canadian market	Percentage of Plant Breeders' Rights applications that reach approval and are granted rights	100%	31 March 2015

Planning Highlights

On December 9, 2013 the Government introduced Bill C-18, the *Agricultural Growth Act*^{xxvii}. If passed, this bill will:

- strengthen the intellectual property rights for plant breeders in Canada, and encourage investment in Canadian research and development;
- help Canadian farmers benefit from the latest scientific research from around the world and improve their access to foreign plant varieties; and
- provide the CFIA with the authority to consider foreign reviews, data, and analyses to allow for a more effective approvals process.

Following the passage of this Bill, the Agency will consult with stakeholders on a future policy for the “farmer’s privilege” element within the *Plant Breeders’ Rights Act* (PBRA), and the potential development of regulations. These consultations are to be co-lead by the CFIA and AAFC. This element allows farmers to save seed produced from a protected plant variety and use it for replanting on their own farms.

2.1.4. International Collaboration and Technical Agreements

The Canadian Food Inspection Agency's International Collaboration and Technical Agreements program contributes to a coherent, predictable, and science-based international regulatory framework that facilitates compliance with the regulatory requirements of importing countries' food, animals, plants, and their products, resulting in the facilitation of multi-billion dollar trade for the Canadian economy. The program achieves its objectives through active participation in international fora for the development of international science-based rules, standards, guidelines and policies and the management of sanitary and phytosanitary committees established under international agreements. The CFIA's active promotion of the Canadian science-based regulatory system among foreign trading partners and its negotiations to resolve scientific and technical issues contribute to market access.

Based on market demand, the CFIA will also continue to negotiate and certify against export conditions in order to access export markets. The Agency, working with industry and interested stakeholders, will continue to develop and maintain export certification standards (which vary from country to country and commodity to commodity), conduct inspections and issue export certificates.

Financial Resources (dollars) – For Program Level: International Collaboration and Technical Agreements

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
25,382,494	25,382,494	25,382,494	25,382,494

Human Resources (Full-Time Equivalents – FTEs) – For Program Level: International Collaboration and Technical Agreements

2014-15	2015-16	2016-17
299	299	299

Planned Spending for the International Collaboration and Technical Agreements Program remains unchanged from 2014-15 to 2016-17.

Table 2-4a: Summary of Performance by Program Level: International Collaboration and Technical Agreements

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadian interests are reflected in science-based international rules, standards, free trade agreements, and technical arrangements through effective participation in sanitary and phytosanitary (SPS) negotiations and International standards setting bodies (ISSB) such as Codex, OIE, and IPPC	Number of key sanitary and phytosanitary negotiations and international standards setting bodies meetings where the CFIA promoted Canada's interests	24	31 March 2015
International markets are accessible to Canadian food, animals, plants, and their products	Number of unjustified non-tariff barriers resolved	24	31 March 2015
International regulatory cooperation, relationship building and technical assistance activities that are in line with the CFIA's mandate	Number of senior level CFIA-led committees with foreign regulatory counterparts	5	31 March 2015
	Number of CFIA-led technical assistance activities provided to foreign national governments	6	31 March 2015

Planning Highlights

As Canada's largest science-based regulatory agency, the CFIA is an active participant in the development of international rules and international standards. The CFIA will continue to lead Canada's participation in the World Trade Organization Sanitary and Phytosanitary (SPS) Committee, the World Organization for Animal Health (OIE), the International Plant Protection Convention (IPPC), and will continue to partner with Health Canada at Codex Alimentarius. The goal of this work is to influence the development of rules and standards, and encourage harmonization on matters related to food safety, plant and animal life and health, and consumer protection.

Engagement approaches include formal bilateral mechanisms established under international agreements and arrangements, ad hoc mechanisms, and technical cooperation activities.

CFIA actively participates in international fora and provides analysis and advice on international technical cooperation and SPS measures. This helps Canada continue to play an influential role in the ongoing development of the international regulatory framework. The CFIA plays a significant role in the negotiation of free trade agreements to help ensure that the Government of Canada's interests are reflected and articulated in advancing this ambitious trade agenda.

The CFIA actively engages and cooperates with international regulatory counterparts in like-minded and emerging economies in order to strengthen and expand partnerships to:

- help manage risks before they arrive at the Canadian border, and
- share/learn best regulatory practices and strengthen capacity in the international regulatory framework to achieve food safety, animal health and plant health objectives.

As part of the Safe Food for Canadians Action Plan, the CFIA is developing a policy to guide the determination and application of foreign system recognition and equivalency agreements.

As one of its key priorities, the CFIA will continue engagement with the U.S. under the Regulatory Cooperation Council (RCC) and the Beyond the Border (BtB) initiative to contribute to a greater alignment of regulatory approaches while maintaining high standards for food safety, animal health and plant health. In 2014-2015, the CFIA will focus on completing existing initiatives and examining permanent alignment mechanisms with the United States through, for example, the development of cooperative arrangements with the United States.

The CFIA will also continue to actively promote the Canadian science-based regulatory system with counterparts in key trading countries and enter into negotiations, in partnership with the Market Access Secretariat, to resolve scientific and technical issues and to support greater market access for the Canadian agriculture industry.

2.1.5. Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Financial Resources (dollars) – For Program Level: Internal Services

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
109,053,625	109,004,540	108,873,224	106,223,469

Human Resources (Full-Time Equivalents — FTEs) – For Program Level: Internal Services

2014-15	2015-16	2016-17
774	749	749

Planned Spending for Internal Services decreases by \$2.8 million and 25 FTEs from 2014-15 to 2016-17, related mainly to the transfer of resources to Public Works and Government Services Canada for the Consolidation of Pay Services Project.

Planning Highlights

In 2014-15, Internal Services will focus on supporting the Agency's transformation initiatives related to inspection modernization and the implementation of the *Safe Food for Canadians Act* and related regulations. Critical to this work will be the Agency's contribution to the creation of a Human Resources Framework for Science and Regulatory Organizations. This framework will help improve the Agency's capacity to hire qualified personnel and strengthen partnerships with academia, science-based departments, agencies, and industry sectors.

The Project Management Improvement Agenda Project (PMIAP) – an Agency-wide approach to project management – was launched for all CFIA projects in 2010 to ensure project success and to reduce project risk. The PMIAP project is slated for completion in June 2014, and will result in an enhanced, comprehensive and integrated approach to managing projects across the Agency.

The Agency will continue with the Government of Canada mandated E-mail Transformation Initiative preparation and readiness activities for CFIA's email migration, which will help in the requirement to meet the Record Keeping Directive^{xxviii} by 2015.

Finally, the Agency will continue to focus on improving transparency and service delivery to Canadians by:

- using various channels, including social media and its website, to provide consumers, and other stakeholders with useful and timely information so they can make informed decisions with respect to food safety and matters related to animal and plant health; and
- consulting and engaging stakeholders and advisory bodies, such as the Consumer Association Roundtable, on key Agency initiatives.

The Canadian Food Inspection Agency is a participant in the 2013–16 Federal Sustainable Development Strategy and contributes to the Theme IV (Greening Government Operations) targets through the internal services program. The Agency plans to

- reduce the departmental greenhouse gas emissions from its fleets by 13% below 2005 levels by 2020; and
- take action to embed environmental considerations into public procurement, in accordance with the Federal Policy on Green Procurement^{xxix}.

Additional details on the Agency's activities in this area can be found in the Greening Government Operations Supplementary Information Table^{xxx}.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Canadian Food Inspection Agency's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Canadian Food Inspection Agency's website^{xxx}.

Future-Oriented Condensed Statement of Operations for the Year Ended March 31 (In thousands of dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	913,017	765,524	(147,493)
Total revenues	53,661	53,661	—
Net cost of operations	859,356	711,863	(147,493)

The major items contributing to the change between 2013-14 Estimated Results and 2014-15 Planned Results are: The expected large compensation payments for the Infectious Salmon Anemia in fiscal year 2013-14, sunseting of resources for initiatives under various programs, and implementation of administrative improvements and back office efficiencies. The Agency will assess the level of resources required for sunseting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the Canadian Food Inspection Agency's website^{xxxii}.

- Disclosure of TPPs under \$5 million;
- Up-Front Multi-Year Funding;
- Greening Government Operations;
- Horizontal Initiatives;
- Upcoming Internal Audits and Evaluations over the next three fiscal years;
- User Fees.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{xxxiii} publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Canadian Food Inspection Agency (CFIA)

1400 Merivale Road,
Ottawa, Ontario K1A 0Y9
Canada

Telephone: 800-442-2342

Fax: 613-773-6060

Internet: <http://www.inspection.gc.ca/english/util/contact/commene.shtml>^{xxxiv}

Endnotes

- i Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/cms-sgd/esp-pbc/esp-pbc-eng.asp>
- ii Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/lhousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=F&DocId=4653561&File=0>.
- iii Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/lhousePublications/Publication.aspx?DocId=5690996&Language=F&Mode=1&Parl=41&Ses=1>.
- iv Four spending areas: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v *Canadian Food Inspection Agency Act*: <http://laws.justice.gc.ca/eng/acts/C-16.5/>
- vi *Agriculture and Agri-Food Administrative Monetary Penalties Act*: <http://laws-lois.justice.gc.ca/eng/acts/A-8.8/>
- vii *Food and Drug Act*: <http://laws.justice.gc.ca/eng/acts/F-27/>
- viii *Safe Food for Canadians Act*: <http://laws.justice.gc.ca/eng/acts/S-1.1/>
- ix *Canada Agricultural Products Act*: <http://laws.justice.gc.ca/eng/acts/C-0.4/>
- x *Consumer Packaging and Labelling Act*: <http://laws.justice.gc.ca/eng/acts/C-38/>
- xi *Fish Inspection Act*: <http://laws.justice.gc.ca/eng/acts/F-12/>
- xii *Meat Inspection Act*: <http://laws.justice.gc.ca/eng/acts/M-3.2/>
- xiii *Fertilizers Act*: <http://laws.justice.gc.ca/eng/acts/F-10/>
- xiv *Plant Breeders' Rights Act*: <http://laws.justice.gc.ca/eng/acts/P-14.6/>
- xv *Plant Protection Act*: <http://laws.justice.gc.ca/eng/acts/P-14.8/>
- xvi *Seed Act*: <http://laws.justice.gc.ca/eng/acts/S-8/>
- xvii *Health of Animals Act*: <http://laws.justice.gc.ca/eng/acts/H-3.3/>
- xviii *Feeds Act*: <http://laws-lois.justice.gc.ca/eng/acts/F-9/>
- xix CFIA population: <http://inspection.gc.ca/about-the-cfia/organizational-information/cfia-population-inception-to-march-2013-/eng/1391698448575/1391698449575>
- xx Whole of Government Framework Spending Area: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xxi 2014-15 Main Estimates: <http://www.tbs-sct.gc.ca/cms-sgd/esp-pbc/me-bpd-eng.asp>
- xxii 2013-16 Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1>
- xxiii Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1>
- xxiv The Food Labelling Modernization Initiative: <http://www.inspection.gc.ca/food/labelling/labelling-modernization-initiative/eng/137011174659/137011134666>
- xxv Pathogen reduction initiative: <http://www.inspection.gc.ca/food/meat-and-poultry-products/program-changes/pathogen-reduction/eng/1338819927004/1338819992816>
- xxvi *Agricultural Growth Act*: <http://www.parl.gc.ca/LegisInfo/BillDetails.aspx?Language=F&Mode=1&billId=6373658>
- xxvii *Agricultural Growth Act*: <http://www.parl.gc.ca/LegisInfo/BillDetails.aspx?Language=F&Mode=1&billId=6373658>
- xxviii Record Keeping Directive: <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=16552§ion=text>
- xxix Federal Policy on Green Procurement: <http://www.tpsgc-pwgsx.gc.ca/ecologisation-greening/achats-procurement/politique-policy-eng.html>
- xxx GGO Tables: <http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/2014-15-rpp/eng/1392305502104/1392305571559#a3>
- xxxi Future-Orientated Statement of Operations: <http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/financial-reporting/eng/1336506187437/1336506285481>
- xxxii CFIA's website: <http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/2014-15-rpp/eng/1392305502104/1392305571559#a3>
- xxxiii Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xxxiv <http://www.inspection.gc.ca/english/util/contact/commene.shtml>